

FUND GENERAL	110	DEPARTMENT ENGINEERING	58	DIVISION ALL	192	ACTIVITY
-----------------	-----	---------------------------	----	-----------------	-----	----------

ENGINEERING DEPARTMENT SUMMARY

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
Personal Services	\$ --	\$ 709,215	\$ 728,741
Contractual Services	--	1,678,975	1,938,528
Commodities	--	61,657	69,234
Capital Outlay	--	6,792	1,058
Subtotal*	\$ --	\$2,456,639	\$2,737,561
Less: Charged to Gas Tax Fund	--	(937,494)	(919,459)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$1,519,145	\$1,818,102
<u>DIVISION/ACTIVITY</u>	<u>Actual 1980</u>	<u>Budget 1981</u>	<u>Budget 1982</u>
All Operating Divisions (Administration and Planning, Design, and Construction and Survey)	\$ --	\$ 937,494	\$ 919,459
Streetlighting (Design Division)	--	1,519,145	1,818,102
Total Department*	\$ --	\$2,456,639	\$2,737,561
Less: Charged to Gas Tax Fund	--	(937,494)	(919,459)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$1,519,145	\$1,818,102

*Flood Control Engineering (a City-County joint budget) is not included within this summary, but is shown in the Special Purpose Funds section of this document.

NOTE: 1980 Actual Expenditures are not available because this department was budgeted for the first time in 1981. Previously, this department's activities were within the former Public Works Department.

FUND	270	DEPARTMENT ENGINEERING	58	DIVISION ALL	192	ACTIVITY ALL	50214
GAS TAX							
BUDGET COMMENTS							
The 1982 adopted budget shows a decrease of \$18,035 (1.9 percent) from the 1981 amount, largely due to a lesser amount required for contractual services.							
Personal Services have increased only \$19,526 (2.8 percent), which includes the one-time cost of the 27th pay period. The amount charged to Construction has increased from 65.0 percent for 1981 to 68.7 percent for 1982.							
Contractual Services have decreased \$39,404 (24.7 percent), due largely to lower vehicle and data processing budget requirements. Account 295 includes (1) Equipment Fund rental, \$56,584; (2) word processing equipment lease-purchase, \$2,328; (3) Official Motor Pool rental, \$7,440; (4) computer terminal rental, \$1,480; (5) certificates of ownership, \$327; and (6) Traffic Engineering accident reports, \$6,930.							
Commodities have increased \$7,577 (12.3 percent), which provides for an average eight percent cost increase, and for a maintenance contract on the information/word processing unit purchased during 1981 (\$2,750 in Account 370).							
Capital Outlay budgeted is one replacement typewriter.							
1980 actual expenditures are not available, because this department was budgeted for the first time in 1981.							
ACCOUNT CLASSIFICATION				ACTUAL 1980	BUDGET 1981	BUDGET 1982	
PERSONAL SERVICES							
110 Salaries & Wages					\$709,215	\$728,741	
TOTAL PERSONAL SERVICES					\$709,215	\$728,741	
CONTRACTUAL SERVICES							
210 Utilities					\$ --	\$ --	
220 Communications					15,319	20,100	
230 Transportation					6,790	10,150	
240 Advertising					--	--	
250 Insurance					25	25	
260 Dues and Subscriptions					1,454	1,569	
270 Professional Services					--	150	
295 Other Contractual Services					136,242	88,432	
TOTAL CONTRACTUAL SERVICES					\$159,830	\$120,426	
COMMODITIES							
310 Office Supplies					\$ 38,076	\$ 41,310	
320 Clothing and Linen					279	300	
330 Food, Drugs & Chemicals					515	575	
340 Opr. Supplies - Buildings & Improvements					--	--	
350 Repair Parts - Buildings & Improvements					200	200	
360 Operating Supplies - Equipment					3,150	3,400	
370 Repair Parts - Equipment					3,699	6,449	
390 Minor Apparatus and Tools					1,213	1,300	
380 Supplies & Materials--Construction					14,525	15,700	
TOTAL COMMODITIES					\$ 61,657	\$ 69,234	
CAPITAL OUTLAY							

FUND	270	DEPARTMENT	58	DIVISION	192	ACTIVITY	50214
GAS TAX		ENGINEERING		ALL		ALL	

WORK PROGRAM

The Engineering Department is responsible for planning, designing and supervising construction of streets, bridges, sidewalks, sanitary sewers, storm drains and drainage projects. This department performs preliminary and final project estimates, project cost accounting, project status monitoring, right-of-way acquisition, street addressing and land record maintenance.

The department is also responsible for providing a schedule of improvements recommended for the Capital Improvement Program (CIP), which projects the planning and cost estimates of public improvements five years into the future.

The following position changes reflected in the 1982 authorized position listing result from a 1980 study of Engineering field operations: (1) one Civil Engineer III has been reclassified to Associate Construction Engineer, in recognition of the section-head level responsibilities assigned, (2) one survey crew (consisting of one Civil Engineer III, one Engineering Aide II and one Engineering Aide I) was traded for two Civil Engineer III positions assigned to area supervision/trouble shooting and one Administrative Assistant assigned to construction management support; and (3) four Civil Engineer I Survey Crew Chief positions have been reclassified to four Engineering Technicians II positions. Also one Account Clerk II position was reclassified during 1981 to an Admin. Aide I, assigned to information processing

POSITION TITLE	EMPLOYEES			1982 EMPLOYMENT RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		1981	1982
	1980	1981	1982			
Director of Engineering		1	1	639	\$ 43,518	\$ 47,870
Chief Engineer		1	1	637	38,938	42,832
Program Development Engineer		1	1	635	32,993	37,478
Construction Engineer		1	1	635	32,993	37,478
Associate Construction Engineer		0	1	633	--	25,932
Est. & Right-of-Way Engineer		1	1	633	28,727	32,949
Traffic Engineer		1	1	633	31,232	34,355
Pavement Design Engineer		1	1	633	30,305	34,355
Sanitary Engineer		1	1	633	31,232	34,355
Associate Traffic Engineer		1	1	632	28,003	30,803
Civil Engineer III		7	7	632	194,543	213,871
Civil Engineer II		6	6	631	146,616	168,431
Civil Engineer I		8	4	630	183,051	101,902
Administrative Supervisor		1	1	629	24,341	26,775
Administrative Assistant		2	3	626	39,370	64,853
Engineering Technician II		4	8	626	83,292	173,096
Engineering Technician I		5	5	624	90,435	101,046
Engineering Aide III		15	15	623	255,418	286,074
Senior Traffic Investigator		1	1	621	16,168	16,181
Administrative Secretary		1	1	620/21	16,168	17,785
Engineering Aide II		22	21	620	315,040	334,243
Administrative Aide I		0	1	620	--	16,031
Account Clerk II		2	1	619	25,341	14,455
Traffic Investigator		1	1	619	17,825	14,350
Secretary		4	4	618/19	52,766	58,496
Engineering Aide I		19	18	618	233,636	240,059
Subtotal		107	107		\$1,991,951	\$2,206,055
Add: Longevity					16,303	17,740
Charge-Flood Control Eng.			*		15,616	16,974
Cost of 27th Pay Period					--	83,830
Less: Construction Projects			**		(1,314,655)	(1,595,858)
TOTAL					\$ 709,215	\$ 728,741
Full-Time Equivalent		107	107			

*One half of the salary of the Flood Control and Drainage Engineer which is shown in the Flood Control Engineering position listing.

**The amount budgeted as charged to Construction Projects is 68.7 percent of the department's total gross salaries, and is associated with approximately 73.9 FTE positions. Overall, the estimated average FTE positions budgeted as charged to the Gas Tax Fund is approximately 33.6. These budget estimates are consistent with recent years' actuals.

FUND GENERAL	110	DEPARTMENT ENGINEERING	58	DIVISION DESIGN	192	ACTIVITY STREET LIGHTING	50205
-----------------	-----	---------------------------	----	--------------------	-----	-----------------------------	-------

BUDGET COMMENTS

The 1982 adopted budget for this activity has increased \$298,957 (19.7 percent) due to the net effect of a rate increase, system growth and replacing antiquated incandescent street lights with brighter, more efficient lights.

WORK PROGRAM

The primary purpose of this activity is to provide lighting adequate for safe use of roadways, both commercial and residential, and to provide lighting around public facilities.

ACCOUNT CLASSIFICATION		ACTUAL 1980	BUDGET 1981	BUDGET 1982
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ --	\$ --
TOTAL PERSONAL SERVICES		\$ --	\$ --	\$ --
CONTRACTUAL SERVICES				
210 Utilities		\$1,339,743	\$1,519,145	\$1,818,102
220 Communications		--	--	--
230 Transportation		--	--	--
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	--	--
295 Other Contractual Services		--	--	--
TOTAL CONTRACTUAL SERVICES		\$1,339,743	\$1,519,145	\$1,818,102
COMMODITIES				
310 Office Supplies				
320 Clothing and Linen				
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment				
370 Repair Parts - Equipment				
390 Minor Apparatus and Tools				
TOTAL COMMODITIES		\$ --	\$ --	\$ --
CAPITAL OUTLAY				